

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11



Ephraim Mogale Local Municipality

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1. BACKGROUND

1.1 OUR VISION

The following vision was confirmed at a strategic planning workshop on 11-12 February 2010:

VIABLE AND SUSTAINABLE MUNICIPALITY THAT PROVIDE QUALITY SERVICES

The following Urban Renewal Vision was adopted:

“TO BECOME A PROMINENT AGRICULTURAL , BUSINESS AND MEGGA INDUSTRIAL GROWTH POINT IN SEKHUKHUNE DISTRICT FOR THE BENEFIT OF ITS RESIDENTS AND THE PROVINCE”

1.2 OUR MISSION

The following mission was confirmed at a strategic planning exercise on 11-12 February 2010 :

TO INVOLVE ALL SECTORS OF THE COMMUNITY IN ECONOMIC AND SOCIAL DEVELOPMENT WHILST IMPROVING SERVICE DELIVERY

1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) PROVISIONS

The Municipal Financial Management Act (MFMA) aims to modernise budget and financial management practices by placing Local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors. It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the Mayor, executive and non-executive councillors and officials.

The Act aims to enable managers to manage, but also makes them more accountable, by introducing regular and consistent reporting requirements. The challenge facing all role-players is to improve the efficiency and effectiveness of the municipality. The Act promotes the principles of accountability and good governance and also obliges municipalities to be transparent about their budgets and financial affairs. The opportunities and benefits that will occur from the successful implementation of the MFMA guarantee responsiveness and democratic decision-making over financial planning, expenditure and performance of local government.

Section 69(3)(a) requires that the Accounting Officer must no later than **14 days** after the approval of the annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

Section 53(l)(c)(ii) requires that the mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within **28 days** after the approval of the budget.

The SDBIP gives effect to the integrated Development Plan and Budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

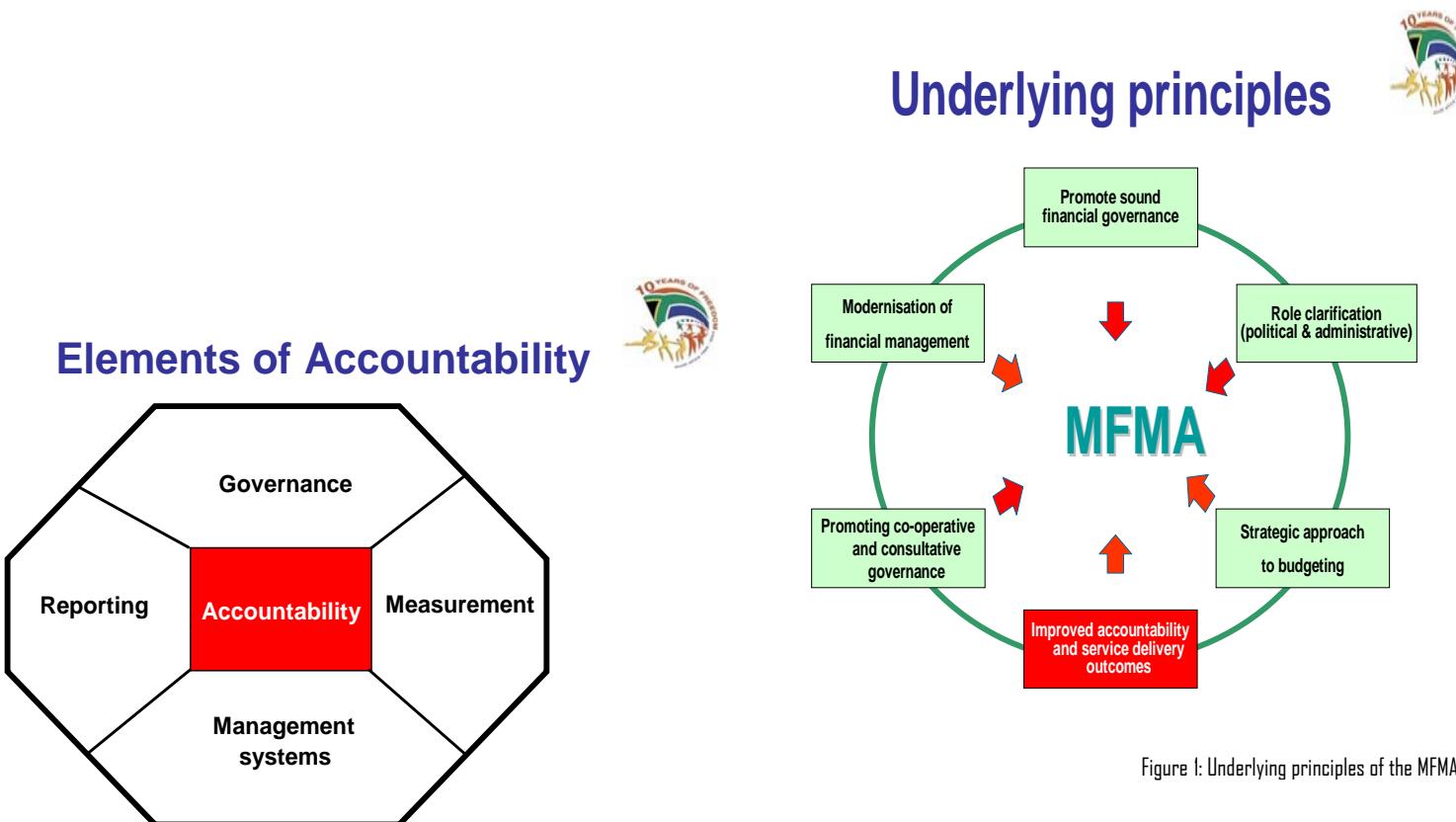


Figure 1: Underlying principles of the MFMA

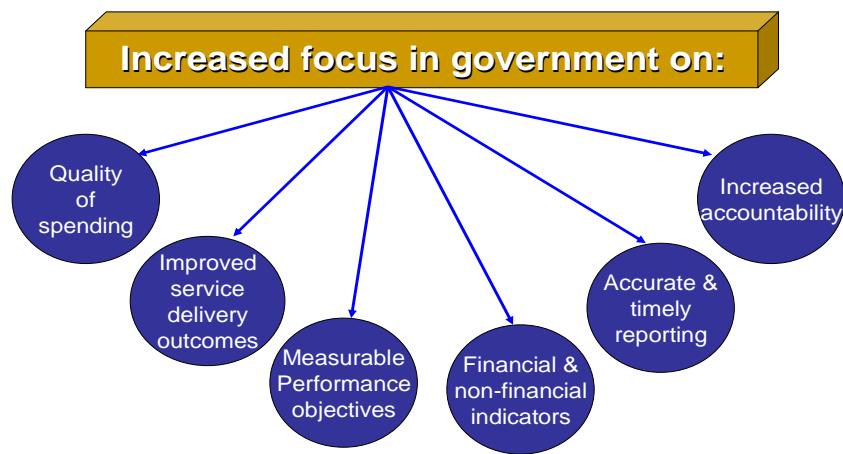
Figure 2: Elements of accountability in line with the MFMA

1.4 THE CONCEPT OF A SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the “service delivery and budget implementation plan” as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must include –

- (a) projections for each month of-
 - i. Revenue to be collected by source; and
 - ii. Operational and capital expenditure by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)

Why a SDBIP?



The budget gives effect to the strategic priorities of the Municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

It enables the Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of Senior Managers and the community to monitor the performance of the Municipality. The SDBIP should therefore determine the performance agreements of the Municipal Manager and Senior Managers at the start of each financial year. This clearly makes the SDBIP what links the Performance Management System with the Budget and the IDP.

The SDBIP links each service delivery output to the budget of the municipality, thus providing credible management information and a plan of how the municipality will provide such services and the inputs and financial resources to be used. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the MFMA Section 71 (monthly reporting), Section 72 (mid- year report) and Section 121 (end of year annual reports).

2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

2.1 STRATEGIC PLANNING

Quarterly projections of service delivery targets and performance indicators for 2010/11										
KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Local Economic Development	1. Marketing and Investment strategy	To entice investors to Marble Hall and Industrial investors retention	Number of strategies developed.	New	1	1				R400 000 Vote 760/260380
	2.Eco tourism Flag Boshelo Schuinsdraai nature reserve development	Develop a unique eco-tourism destination	Number of stakeholders on database who have interest in the development together	New	3	3				No funds required
			Number of business plan	New	1		1			No funds required
			Number of funding proposal	New	5			5		No funds required
			Number of proposal documents	New	3		3			No funds required
	3.Horticulture cluster	To improve the competitiveness of horticulture cluster by implementing the action plan	10% implementation of the action plan ¹	10%	10%	1%	2%	3%	4%	No funds required
	4.Red meat cluster	To improve the competitiveness of red meat cluster by implementing the action plan	10% implementation of the action plan ²	10%	10%	1%	2%	3%	4%	No funds required

¹ The action plan entails upgrade of airstrip, road infrastructure and railway line. Establishment of bonded warehouse, centralised inland cold storage, logistics company/hub, vegetable processing factory, agro-info kiosks and SPV.

² The action plan entails implementation of recommendation of the cattle farming development plan for the Makgatle cattle farmer association and to use the pilot study results to broaden the plan for the entire municipality.

³ The action plan entails development of Schuinsdraai conservancy, educational tourism and development of family resort at Flag Boshelo

	5.Tourism cluster	Promote economic growth in the tourism industry by implementing the action plans	10% implementation of the action plan ³ Coordinate the grading for tourism establishment Linking all tourism establishments with tourism S.A. and Limpopo Tourism and Parks.	10%	10%	1%	2%	3%	4%	No funds required
	6.Informal economic cluster	Promote economic growth in the informal industry by implementing the action plans	10% implementation of the action plan ⁴ Business linkage with LIBSA, LIMDEV and SEDA	New	10%	1%	2%	3%	4%	No funds required
	7.Logistic Hub	Promote economic growth in the informal industry by implementing the action plans	10% implementation of the action plan ⁵	10%	10%	1%	2%	3%	4%	No funds required
	8. Marble Hall festival	Develop tourism in the municipality by attracting tourists and possible investors to the area by showcasing our natural resources and products	Number of product owners to showcase their products	5	5	5				R20 000 Vote 760/260150 All wards
	9. Coordinate effective use of the local business support center	Access to information, advice and assistance regarding LED related matters	Number of businesses linked with LIBSA	Link	10	2	2	3	3	No funds required
	10.Fundraising	Increase available funds by 10% for implementation of projects	Increase available funds by 10% for implementation of projects	Funds	10%	2%	3%	3%	2%	No funds required
	11.Job creation through capital projects	Promote job creation	Number of jobs created through capital projects from municipal budget	Jobs created	300	50	100	100	50	No funds required
	12.Coordination of the drafting of sector plans	Each sector plans accordingly by developing a sector	Number of sector plans developed	5	5	1	2	2		No funds required

		plan to deal with issues relevant to the particular department								
	13. Urban renewal strategy	Promote economic growth by strengthening the first economy to boost the second economy	Number of business plans compiled	5	5	1	1	2	1	No funds required
Good Governance	1.IDP Review	To review the IDP for 2010/11	Annual review of the IDP for 2010/11	Reviewed IDP document	1			1		R100 000 Vote 760/260025 All wards
	2.PMS	To implement the performance management system	Approval of the PMS review	Reviewed framework	1	1				No funds required
			Number of organisational performance reports submitted	4	4	1	2	3	4	No funds required
			Verification of performance evidence	Performance evidence	12	3	3	3	3	No funds required
			Number of workshops on revised PMS conducted with evaluation panel	Workshops	4	1	1	1	1	No funds required
			Number of performance plan of organisation		1	1	1			No funds required
			Number of performance agreements and plans compiled for Unit Managers	5	5	5				No funds required

2.2 CORPORATE SERVICES

2.2.1 ADMINISTRATION & LEGAL SERVICES DIVISION

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	By-Laws and Policies	Development of By-Laws and Policies	By-Laws and Policies developed	Developed framework	100%	10%	25%	35%	30%	R100 000.00 750/280145
	Contract Management	Update contracts	Contracts updated	Updated contracts	100%	10%	40%	40%	10%	No funds required
	Record Keeping	Upkeep of records	Records upkept	Efficient record keeping	100%	25%	25%	50%		No funds required
	Legal Services	Handling of legal matters	Minimize Legal risk against the Municipality	Efficient handling of legal matters	100%	25%	25%	25%	25%	R144839.33 500/200001
	Acquisition of Furniture	Purchase furniture	Furniture purchased	Delivery of furniture	100%	25%	25%	50%		R220 000.00 500/305050

2.2.2 HUMAN RESOURCES DIVISION

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	Job Evaluation		Number of jobs evaluated	To have all remaining jobs evaluated	100%	50%	25%	25%		R53 500 510/260371
	Batho Pele	Promote public awareness on customer Care relations	Implementable Service Standards	Excellent Service provision	100%	25%	40%	25%	10%	R 5 350 510/260472

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	Skills Development Programme	Ensure skills development for all staff	Number of staff trained	To have all employees undergo job-related training	100%	25%	25%	25%	25%	R321 000 510/260720
	Occupational Health & Safety	Ensure compliance with the Occupational Health and Safety Act Improve training on DHS amongst staff	Compliance with DHS Act	Compliance with all Safety measures as per DHS Act	100%	25%	25%	25%	25%	R30 000 510/260730
	Bursary Fund for community	Mobilise and uphold community bursary scheme for the upcoming learners aspiring for higher learning within the municipal jurisdiction	Number of community members trained	To give funding to all qualifying youth within municipal jurisdiction	100%	25%	25%	25%	25%	R200 000 510/306020
	Bursary Fund for staff	Encourage internal employee study programmes	Number of staff given funding	All qualifying members of staff	100%	25%	25%	25%	25%	R107 000 510/306021
	Employment Equity	Ensure compliance with EE act	Compliance with EE Act	Gender, Disability & Race Equity in all staff categories	100%	25%	25%	25%	25%	R0.00
	Development & Review of HR policies	Ensure development and review of HR policies	Number of developed & approved policies	To have all HR related policies in place	100%	25%	25%	25%	25%	R0.00
	Labour Relations	Ensure sound labour relations	Number of LLF meetings held	To have sound relations between management, unions and staff	100%	25%	25%	25%	25%	R0.00

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	Development of Divisional "SDBIP"	Ensure development of HR programs	Number of programmes developed for each HR division official	To have all identified HR programmes implemented	100%	25%	25%	25%	25%	R0.00

2.2.3 OTHER DIVISIONS

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation	Corporate newsletter and related publications(Council posters,calenders,diaries,flyers and other publicity material for the Municipality: 260021	Ensure publication of Municipal events and community news from various wards within the municipality Create opportunities for local citizenry in the issuing of comments, letters and other means of information sharing Promote healthy and sound media relations between the Municipality and the public	Number of newsletters issued	Well informed community, fully abreast with local news and other developments within the Municipality.	4	1	1	1	1	R50 000 Vote 450/260021
	Purchasing: Books 260020	Information update on legislation and adherence to global competence on information management	Number of books purchased	Up-to-date information and legislation management	12	3	3	3	3	R 80 000 Vote500/260020

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation 260431 -including the upgrading of the clocking system	Upgrading of computer software 260431	Adhere to legislation on software programming and upgrading	Number of software programs installed	Good information communication systems	100%	25 %	50%	25 %		R 366 233 Vote450/260431
	Programming	Check licensing and agreements on ICT	Number of licenses and agreements	Fully functional ICT work environment Digital and electronic record keeping and archives	100%	25 %	50%	25 %		R 481 500 Vote500/260430
	Installation of ICT machinery in the Chamber	Enable audiovisual view and hitech communication network	Installed audiovisual communication system	Improved quality assurance and Hansard filing of proceedings	100%	25 %	50%	25 %		Under construction
	Council Support Services	Provide administration support to Council	Administration support in place	Well oiled communication between and amongst Council and communities within the jurisdiction	100%	25 %	50%	25 %		Various Votes cover costs
	Name and Logo: Ephraim Mogale Municipality	Ensure launching of new name and logo.	Launch conducted	Informed community	100%	50 %	50%			R 50 000 Vote505/260813

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation	HIV/AIDS	Provide programmes on HIV/AIDS prevention	Minimized HIV/AIDS prevention by hosting campaigns and awareness	Programmes led by Hiv /Aids co-ordinator	100 %	25 %	25 %	25 %	25 %	R 53 500.00 Vote 375/260560
	Sports council	To revive municipal sports council	Well functioning of sport council	Sports council not well functioning	100 %	25 %	25 %	25 %	25 %	
	Sporting codes	Establish and revive different sporting codes	All sporting codes revitalized	Only popular codes are taken care of; e.g. soccer.	100 %	25 %	25 %	25 %	25 %	R 50.000.00 375/260476

2.3 TECHNICAL SERVICES AND PLANNING DEPARTMENT

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic service delivery	Water and Sanitation	To provide water and sanitation services as per SLA	Free access to potable water and sanitation facilities	50%	Access of water and sanitation services to all HH maintained to 100%	25%	25%	25%	25%	R Vote 680/660
		To sustain good condition of water and sewer networks	% of water and sewer network	50%	km of water and sewer networks maintained to 100%	25%	25%	25%	25%	
	Roads and Stormwater	To improve the condition of existing municipal gravel roads	Grading and regravelling of existing dirt or gravel roads in rural areas	388km	100km of gravel roads graded	35	20	15	30	R 1 572 900.00 Vote 650
		To improve the condition of existing municipal tarred roads	To repair base surface patches and some other defects as soon as they develop in urban areas(Leeufontein ,Marble hall and Elandskraal)	63km	250 m ² of base and surface patches repaired	80	50	60	50	
		To improve the condition of existing storm water drainage system	To clean and open for free flow of stormwater to all the silted pipes and stormwater channels in the whole Municipal areas	50km	20km of storm water pipes cleaned	8	5	3	4	
		To improve the condition existing road markings	Mark all the existing tarred and paved road	63km	63km of tarred road marked	20	23	13	7	

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic service delivery	MIG	Building of bridge:Mathukuthela	To improve access and drainage	To start at least 50% of the project	To complete the building of the bridge	To advertise and procure	To start construction (20%)	40%	40%	R14 859 000.00
		Building of bridge:Monotolaneng	To improve access and drainage	To start at least 50% of the project	To complete the building of the bridge	To advertise and procure	To start construction (40%)	60%		305051
		Leeufontein Internal Streets	To upgrade gravel road to tar	2.1km	2.1km	0.5km	1km	1km		305051
		Moganyaka Access Road	To upgrade gravel road to tar	To complete the construction of the access roads	To start construction at least in the last quarter of this financial	MIG Registration	Planning	To advertise and procure	To start construction (20%)	305055
		Keerom/Uitvlug Road	To upgrade gravel road to tar	To complete the construction of the access roads	To start construction at least in the last quarter of this financial	MIG Registration	Planning	To advertise and procure	To start construction (20%)	305052
		Marble Hall Stormwater	To improve drainage structures	To improve the drainage structure	To start construction atlas in the last quarter of this financial	MIG Registration	Planning	To advertise and procure	To start construction (20%)	305056 305057 305058 305059 305060 305061 305062 305063 305064 305065 305066 305066 305067

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
		Klopper Community Hall	To improve the life of the community	To complete the construction of the community hall	To start construction atlas in the last quarter of this financial year To advertise and procure	MIG Registration	Planning	To advertise and procure	To start construction (20%)	
		Vaalbank Internal Road	To upgrade gravel road to tar		To start construction atlas in the last quarter of this financial year	MIG Registration	Planning	To advertise and procure	To start construction (20%)	
		Malibitsa Internal Road	To upgrade gravel road to tar		To start construction atlas in the last quarter of this financial year	MIG Registration	Planning	To advertise and procure	To start construction (20%)	
		Rathoke/ Matlerekeng Road	To upgrade gravel road to tar	2.5km	2.5km	25%	25%	25%	25%	
Basic service delivery	Machinery and plant	Purchasing of the TLB	To procure and purchase of the TLB	To purchase of the TLB	To purchase of the TLB	0%	0%	0%	0%	R500 000
		Purchasing of the Bomag roller	To procure and purchase of the Bomag roller	To purchase Bomag roller	To purchase Bomag roller	100%	0%	0%	0%	R150 000.00
		Purchasing of the Saw Cutting Machine	To procure Saw Cutting Machine	To purchase Saw Cutting Machine	To purchase Saw Cutting Machine	100%	0%	0%	0%	R80 000.00

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic service delivery	4. Housing	To provide HH with formal residential housing (RDP)	To provide Sustainable and quality with RDP houses	15%	700 RDP houses to be constructed	150	250	150	150	R343 470.50 Vote Number 625
		To improve condition of municipal building facilities	To maintain all the Municipal buildings building maintained	5%	15% municipal building maintained	25%	25%	25%	25%	
		To ensure compliance with Nation Building Regulation	% of building plans approved within 5 working days	50%	100% of submitted building plans approved	25%	25%	25%	25%	
	5. Town Planning	To ensure compliance with Town Planning Scheme regulations	% of applications approved within 60 working days	50%	100% of submitted applications approved	25%	25%	25%	25%	R100k Vote Number 625
Basic service delivery Electricity	TRANSFORMER MAINTENANCE	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Maintain all transformers 1. Specification 2. SCM 3. Oil test & inspection 4. Tender 5. Implementation	55	100% of transformers maintained	20	30	50	0	Vote 260235110 R380 000
	REPLACE KIOSKS	To ensure reliable & safe supply by replacing damaged and unsafe kiosks	Replace 10 kiosks that are in the worst condition. 1. Identify priorities 2. Submit to SCM 3. Replace kiosks	411	100% of 10 Kiosks replaced	10	30	40	40	Vote 260235110 R 70 000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
BASIC SERVICE DELIVERY - ELECTRICITY	METER REPLACEMENT	To ensure accurate billing to reduce losses by replacing old analog meters.	Phased replacement of old analog meter at high consumption customers 1. Identify customers 2. SCM 3. Install	841	10 Meters replaced	10	40	50		Vote 260235110 R 40 000
	SUBSTATION MAINTENANCE	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Do service and repair on three substations. 1. Compile specification 2. SCM 3. Service & Repair		3 Substations serviced & repaired					
	RMU MAINTENANCE	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Change oil and repair leaks on 10 Ring Main Units 1. Identify critical units 2. SCM 3. Service and repair		10 RMU's Serviced and repaired					

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
BASIC SERVICE DELIVERY - ELECTRICITY	BULK SUPPLY TO EXT 6	To ensure reliable and safe supply by installing a ring feed to Ext 6 phase 3 and upgrading of Ext 2 LT.	Finalize scope of work. Bill of quantities SCM Installation	TBD	Install 11kV cable from erf 254 to Erf 423. Replace sections of LT cable in Ext 2	10	20	30	40	Vote 260235110 R600 000
	PUBLIC LIGHTING MAINTENANCE	To keep all public lighting functional and effective	To supply effective and sufficient repair & maintenance to the areas with public lighting	848	All public lighting functional	25	25	25	25	Vote 260235150 R400 000
	FREE BASIC ELECTRICITY	To provide FBE to beneficiary as mandated by Government	To supply FBE to indigent customers that apply and is registered and approved as beneficiaries 1. Registration 2. Revise policy 3. Submit to ESKOM 4. Public awareness	TBD	100% collection rate	10	30	50	10	Vote 260260245 R178 604
	PURCHASE TLB	To ensure reliable and safe supply through effective maintenance and upgrading according to NERSA license conditions.	Purchase small TLB 1. Specification 2. SCM 3. Purchase	1	Purchase 1 TLB	10	50	40		Vote 260305010 R 500 000
	MACHINERY & EQUIPMENT	To ensure reliable and safe supply through effective maintenance and upgrading according to NERSA license conditions.	Purchase aerial platform and LDV 1. Specification 2. SCM 3. Tender 4. Purchase	2	Purchase aerial platform Purchase LDV	10	20	70		Light delivery vehicle

2.4 COMMUNITY SERVICE

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Vote no Ward
Basic Service Delivery and Infrastructure	Road accidents	To minimize road accidents	reduction of road fatalities in hot spot by 45%	TBD	45%	8%	15%	10%	12%	R34 347.00	
	Scholar transport	Keep the scholar transport safe	100% of scholar transport buses to be road worthiness.	TBD	100 %	25 %	25 %	25 %	25 %		
	By-laws	Minimize stock related accidents	Developing of the by-laws	TBD	1	0	0	0	1	None	
	summonses	Effective administration in the law enforcement.	40 % reduction of improper capturing of summonses before they are issued.	TBD	40 %	10 %	10 %	10 %	10 %	R22 898.00	
	Vehicles	Control motorists at funerals and VIP escorts; abnormal loaded vehicles.	100% control of vehicles and VIP's & abnormal loaded vehicles.	TBD	100 %	25 %	25 %	25 %	25 %	None	
	Court roll	To update court roll register.	100% updated court roll register and sent to the local court for further action.	TBD	100 %	25%	25%	25%	25%	None	
	Disaster	Response to disaster incidences.	100% response to disasters like fire, drowning etc.	Service provided with the help form Sekhukhune.	100 %	25%	25%	25%	25%	None	
	Traffic laws	To ensure that traffic laws moves up to the relevant expectation.	Trained traffic officers and local law enforcements about relevant laws	TBD	1	1	0	0	0	R20 608.20	
	Emergency Service level agreement	To develop a SLA with Sekhukhune district municipality in respect of emergency services	SLA		1	1	0	0	0	None	

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	Solid waste	To implement the reviewed solid waste management system	Implementation of solid waste management system	50%	100 %	50 %	50 %			NONE
	Equipments	Purchase equipments for efficiency improvement at business and residential sites.	Equipments purchased		100%	25%	25%	25%	25%	R 500.000 Vote 360/305070
	Solid waste	Upgrading of landfill site	Compliant landfill site		100 %	25%	25%	25%	25%	R 60 000 360/225 221 R 80 143 360/235220
	Solid Waste	Expand refuse removal services to Leeufontein RDP, Mokganyaka and Elandskraal	Serviced areas of Leeufontein RDP, Mokganyaka and Elandskraal	0	100%	25%	25%	25%	25%	None - vehicle availability
	Solid waste	Clean environment In Marble Hall Town	Clean town – Marble Hall		100%	25%	25%	25%	25%	Operating budget
	Cemetery Maintenance & erections	Maintenance of cemeteries and erection of fences.	100% Maintenance of cemeteries and erection of fences in line with the management plan	TBD	100 %	25 %	25%	25%	25%	R400.000.00 Vote 425/260799
	Parks Equipments	Maintain equipments PARKS	Well maintained equipments	Maintenanc e of equipment s	100 %	25 %	25 %	25 %	25 %	R 48 085.80 Vote 425/235090
	Sports fields	Maintenance of sports fields	Well maintained sports fields	Existing fields	100 %	25 %	25 %	25 %	25 %	R 22 898.00 425/235040

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	NEMA compliance	Developmental issue complies with NEMA & council's integrated developmental plan.	Compliance of council with NEMA and council's Integrated environmental plan	Disorganized by lack of resources	100 %	25 %	25 %	25 %	25 %	Maintenance budget
	Library service	Provide library services to the community And upgrading of library	Services provided for the library	Existence of library	100 %	25 %	25 %	25 %	25 %	R100.000.00 Vote 540/305020
	Traffic warrants	To collect funds from traffic offenders	Service provider to execute warrants of arrest appointed	None	100%	25%	25%	25%	25%	R80 143.00 Vote 225/260285
	Traffic fines		100% increase in payment of fines from warrants	TBD	100%	25%	25%	25%	25%	None
Local Economic Development	Business registration	To comply with business regulations	Business regulations compliance	No coordination on assistance	100 %	25 %	25 %	25 %	25 %	None
Municipal Transformation and Organizational Development	Traffic record	Enhance record keeping in the traffic and protection services section	Well kept record in the traffic department	40%	100 %	25%	25%	25%	25%	None
	Land transport	To comply with Land transport Act.	Compliance	TBD	100 %	25 %	25 %	25 %	25 %	None
	hawkers	To ensure an organized hawkers work environment.	Organized and problem free hawkers in stalls.	40%	100 %	25%	25%	25%	25%	None

2.5 FINANCIAL SERVICES

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Financial Viability	Implementation of revenue enhancement strategy	To maximize the collection of revenue	10% increase in revenue collected.	70%	10%	2.5 %	2.5 %	2.5 %	2.5 %	R 321 000
	Review of indigent register	To ensure accessibility of free basic services to the community	80% review of indigent register	TBD	80%	20 %	20 %	20 %	20 %	R 144 000
	Review monthly reports	Monitor debt collection contract of outstanding debt older than 90 days.	100% review of monthly reports submitted	New	12	3	3	3	3	0
	Collection of recoverable debts	Monitor debt collection contract of outstanding debt older than 90 days.	80% collection of recoverable handed over debts from the debtors' book.	Debtors book	80%	20 %	20 %	20 %	20 %	0
	Conduct quarterly stock take.	Monitor debt collection contract of outstanding debt older than 90 days.	95% reduction of losses in stores	Annual stock take report	95%	23.7 5%	23.75 %	23.7 5%	23.7 5%	0
	Conduct quarterly stock take.	To improve the management of stores	80% collection of recoverable handed over debts from the debtors' book.	Annual stock take report	4	1	1	1	1	0

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Financial Viability	Conduct quarterly asset verification.	To improve the management of Assets	Quarterly assets verification reports	Annual stock take report	4	1	1	1	1	0
	Disposal of obsolete assets		75% disposal of obsolete stock	New	75%	75%	0	0	0	0
	Implementation of SCM system	Implement SCM system, which is compactable to the finance model.	100% compilation of electronic database.	new	100%	0	100%	0	0	R 50 000
	Compilation of valuation roll.	To compile a supplementary valuation roll in compliance with the MPRAs	100% of Supplementary valuation roll compiled.	2009/10 Supplementary roll	100%	0	0	0	100 %	R 200 000
	Compile financial statements in terms Gamap/Grap format. -Compile GRAP compliant asset register	1. To compile the 2009/2010 financial statement according to Gamap/Grap format 2. To compile the Gamap/Grap Asset Management compliance register	100% improvement in the annual financial reporting as per National Treasury Reforms 100% GRAP compliant asset register	2009/10 Financial statements 2009/10 asset register	100%	25%	25%	25%	25%	R 1 273 509
Good governance and public participation	Review SCM policy	To review SCM Policy	100% review of Supply Chain Policy	Supply chain policy	100%	0	0	0	100 %	0
	Clear audit queries.	To clear audit queries raised by Auditor General.	-Action plan to address audit queries for 2008/2009.	TBD	100%	0	0	50 %	50 %	R 15 000

2.6 INTERNAL AUDIT

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation	Quarterly Internal Audit Engagements	To provide an independent objective assurance and consulting service to add value and improve EMLM's operations and to accomplish its objectives by evaluating the adequacy and effectiveness of risk management, internal controls and governance process	Assessment of controls and the Audit recommendations included in the Quarterly Internal Audit Reports	2009/2010 Internal Audits Reports	To produce annual internal Audit Reports for 4 quarters in the financial year.	1	1	1	1	None
	Quarterly SDBIP Performance Reports and AC Progress reports	To ensure accountability	Four performance reports compiled	2010/2011 Annual Performance Report	Four performance reports compiled	1	1	1	1	None
	2010/2011 Internal Audit Charter	Define and set out the nature, role purpose and responsibilities and authority of IA within EMLM	Approved and reviewed internal Audit Charter	Approve Internal Audit Charter	Review and obtain approval form the Audit Committee 100%	100%				None

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation	To facilitate risk assessment and review : - Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	To help management to prioritise the identified risks. This enables management to spend more time, effort and resources to manage risks of higher priority than risks with a lower priority	2010/2011 Risk Assessment Report Approved: -Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	2009/2010 risk Register and risk policies	2010/2011 Risk Assessment Report 4 Quarterly reports	1	1	1	1	None
	Reporting to Audit Committee quarterly.	To report to Audit Committee on Activities of Internal Audit.	Four Reports to Audit committee		Approved: -Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy 5 policies	5				
	Appoint internal auditor	To increase the scope of internal audit through appointment of competent staff	Appointed Internal Auditor	Chief Internal Auditor Only	One internal Auditor appointed 100%	50%	50%			R 167 000